

TRANSPORTATION

DESCRIPTION

The Transportation Department is responsible for ensuring that safe and efficient roadway networks and supporting transportation facilities are provided to the county. This is accomplished by coordinating public construction projects as well as by recommending roadway improvements to be provided by private developers to mitigate traffic impacts. General maintenance of county roads is

provided by the Virginia Department of Transportation (VDOT).

The Transportation Department provides customer service primarily in the form of assistance, information, and recommendations to the Board of Supervisors, county administration, the development community, and citizens.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$613,916	\$686,300	\$686,300	\$693,600	1.1%	\$693,600	\$693,600	\$693,600
Operating	34,105	50,400	50,400	62,000	23.0%	62,000	62,000	62,000
Capital	<u>465</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$648,486	\$736,700	\$736,700	\$755,600	2.6%	\$755,600	\$755,600	\$755,600
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Net Cost	\$648,486	\$736,700	\$736,700	\$755,600	2.6%	\$755,600	\$755,600	\$755,600
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BUDGET ANALYSIS AND EVALUATION

Transportation Department staff continues to perform many responsibilities of the Virginia Department of Transportation (VDOT) in order to expedite and maintain highway construction schedules. These functions, which include the design of transportation projects, coordination of right-of-way acquisitions, and construction management, are important to the county's economic development and its citizens. These additional responsibilities, however, have placed more demands on the transportation engineers. The department currently manages approximately \$30 million in highway projects.

As commercial and residential development continues in Chesterfield County, the Transportation Department will be faced with increased workloads from additional road projects. The department is responsible for recommending that adequate road

facilities are included in development proposals so that long and short-term transportation plans meet the needs of county residents. To ensure compliance with development requirements, staff is involved in the review and approval of all construction and development plans. Given the increasing volume and complexity of projects, transportation staff is relying heavily on automation for more thorough analysis. While specific needs have not been identified for FY2004, the department will shift funds from other areas in order to upgrade existing technology as the needs emerge.

It is anticipated that during the latter part of FY2004 the Chesterfield Development Information System (CDIS) will positively impact the workload of the department. The CDIS system will give all community development departments the ability to access site plans and tentative subdivision plans,

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and to render automated case recommendations without having to review paper copies. This new system will provide a solid foundation upon which the department can continue to make the technological advances necessary to meet the needs of the private sector.

The department continues to improve customer service by conducting citizen informational meetings, responding to citizen inquiries, meeting individually with property owners, and accepting invitations to address community organizations at informal group meetings. The department's role also involves daily interaction with other public agencies and metropolitan planning organizations.

The Transportation Department emphasizes quality service improvements and continues to flowchart and monitor major processes to improve customer service.

The target goal of 95% for providing recommendations on all site plans within 21 days was met in FY2002 (an increase over FY2001's 93%). The target goal of 95% for providing recommendations on tentative subdivision plans within 21 days of submittal was not achieved. However, a cross-departmental PAT (Process Action Team) has recently completed revisions to the

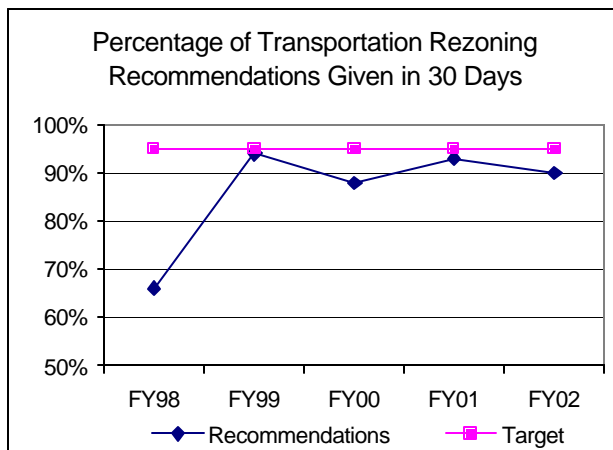
subdivision ordinance. Staff continues to evaluate and review specific requirements of the subdivision ordinance and recommend changes were appropriate.

The department recently completed participation in a PAT that reviewed and evaluated the rezoning process. Staff will also continue to review this process and recommend changes where appropriate in order to meet the target goal of 95% in providing recommendations on rezoning cases within 30 days of receiving the request. The department completed 90% of the FY2002 rezoning case recommendations within the 30-day timeframe.

Transportation is responsible for several items included in the Capital Improvement Program. These projects include a \$500,000 annual appropriation to match anticipated state funds for road projects. Another \$300,000 is appropriated in FY2004 for industrial access projects to match anticipated state funds. The county has set aside \$600,000 for general road improvements on an as-needed basis. These funds are described in more detail in the FY2004-FY2010 Capital Improvement Program.

HOW ARE WE DOING?

Goal:	Ensure impact of development on transportation facilities is mitigated. Supports countywide strategic goal numbers 1, 2, 3, 4, 5, and 7
Objective:	Provide appropriate recommendations on all rezoning cases
Measure:	Percentage of recommendations provided within 30 days of receiving request



Initiatives

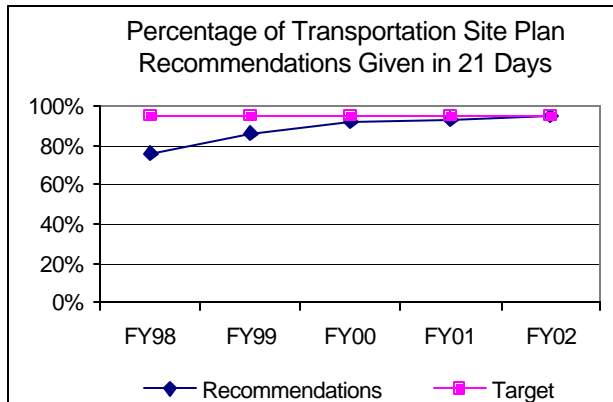
- Participation in a cross-departmental Process Action Team
- Chesterfield Development Information System (CDIS)
- Maintaining close working relationship with other departments
- Ongoing technology improvements

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Goal: Ensure impact of development on transportation facilities is mitigated. Supports countywide strategic goal numbers 1, 2, 3, 4, 5, and 7

Objective: Provide appropriate recommendations on all site plans

Measure: Percentage of recommendations provided within 21 days of plan submittal



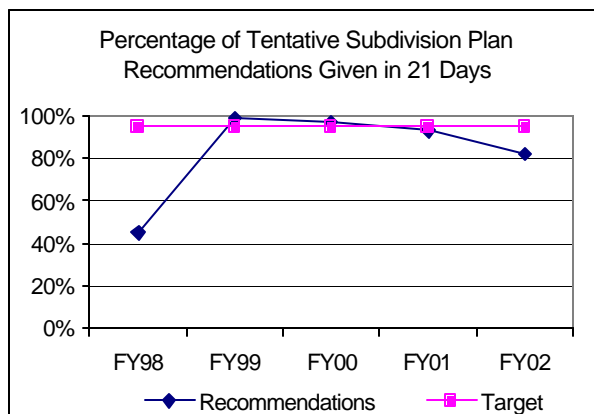
Initiatives

- Review of county versus VDOT roles
- Chesterfield Development Information System (CDIS)
- Ongoing technology improvements

Goal: Ensure impact of development on transportation facilities is mitigated. Supports countywide strategic goal numbers 1, 2, 3, 4, 5, and 7

Objective: Provide appropriate recommendations on all tentative subdivision plans

Measure: Percentage of recommendations provided within 21 days of plan submittal



Initiatives

- Participation in a cross-departmental Process Action Team on the Subdivision Ordinance Amendment
- Chesterfield Development Information System (CDIS)
- Review of county versus VDOT roles

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WHERE ARE WE GOING?

The new community development building is anticipated to be completed in FY2006. This building will alleviate the currently overcrowded office space situation in Transportation.

The Transportation Department relies on funding from the state and private sources for the majority of projects in the county. Constraints on this funding reduce the number of projects completed and result in deteriorating infrastructure and traffic congestion.

The development of areas of the county without the infrastructure to support that development is another concern for the department.

Staff will continue to provide world class customer service and continue implementation of the six-year road plan.

Funding in years FY2005-FY2007 remains constant.